Human Resources and Employment

BUSINESS PLAN 2005-08

ACCOUNTABILITY STATEMENT

The business plan for the three years commencing April 1, 2005 was prepared under my direction in accordance with the *Government Accountability Act* and the government's accounting policies. All of the government's policy decisions as of March 21, 2005 with material economic or fiscal implications of which I am aware have been considered in preparing the business plan.

The Ministry's priorities outlined in the business plan were developed in the context of the government's business and fiscal plans. I am committed to achieving the planned results laid out in this business plan.

[Original Signed]

Mike Cardinal, *Minister of Human Resources and Employment*
March 23, 2005

THE MINISTRY

The Ministry of Human Resources and Employment consists of the government reporting entity of the Department of Human Resources and Employment. It also includes the Personnel Administration Office, the Alberta Labour Relations Board, the Appeals Commission for Alberta Workers' Compensation and the Workers' Compensation Board (WCB). Since the WCB is an independent employer-funded organization, its five-year Strategic Plan is not included with the Ministry's business plan.

VISION

Albertans have a fair, safe and supportive environment in which to live and work.

MISSION

To foster fair, safe and productive workplaces, enable individuals to succeed in a changing workforce, and assist people in need by providing a continuum of services, programs and information.

LINK TO THE GOVERNMENT OF ALBERTA STRATEGIC BUSINESS PLAN

The work of the Ministry of Human Resources and Employment (HRE), as defined in its business plan, is fully aligned with and supports the Government of Alberta Strategic Business Plan.

Link to 20-Year Strategic Plan

The Ministry supports all four strategic opportunities.

- Unleashing Innovation
- Leading in Learning
- Competing in a Global Marketplace
- Making Alberta the Best Place to Live, Work and Visit

Link to Medium-Term Strategies

The Ministry contributes to six Medium-Term Strategies.

- Work Safe Alberta Strategy
- Alberta Traffic Safety Plan
- Rural Development Strategy
- Alberta in a Strong Canada Initiative
- Alberta Disability Strategy
- Strategy for Prevention of Family Violence and Bullying

Link to Cross-Ministry Initiatives

The Ministry supports all five Cross-Ministry Initiatives.

- Leading in Learning and Skilled Workforce Initiative (Co-champion)
- Economic Development and Innovation Initiative
- Health Innovation and Wellness Initiative
- Aboriginal Policy Initiative
- Alberta Children and Youth Initiative

Link to 2005-08 Government Business Plan

The Ministry supports ten of the fourteen Government Business Plan goals.

1. Alberta will have a diversified and prosperous economy.* (HRE Goals 2 & 3)
2. Albertans will be well prepared for lifelong learning and work.* (HRE Goal 2)
3. Alberta's international competitiveness will be enhanced.* (HRE Goals 3 & 4)
4. Alberta's children and youth will be supported in reaching their potential. (HRE Goals 1 & 2)
5. Albertans will be healthy. (HRE Goals 1 & 4)
6. Albertans will be self-reliant and independent and those unable to provide for their basic needs will receive help.* (HRE Goals 1 & 2)
7. The well-being and self-reliance of Aboriginal communities and people will be improved. (HRE Goals 2 & 3)
8. Alberta will have a financially stable, open and accountable government.* (HRE - all goals)
9. Alberta will have strong and effective partnerships with local, provincial, national and international governments. (HRE - all goals)
10. Alberta will be a fair and safe place to work, live and raise families.* (HRE Goals 4, 7 & 12)

* Ministry spending is linked to these goals.

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SIGNIFICANT OPPORTUNITIES AND CHALLENGES

The Ministry has identified the following environmental trends, which may influence its ability to achieve its goals:

Department of Human Resources and Employment: Alberta is expected to enjoy continued economic growth, low unemployment, high labour force participation rates, and high workforce productivity. Strong economic growth leads to labour shortages and skills deficits, wage demands and more pressure on the workplace. Other factors such as the value of the Canadian dollar, Bovine Spongiform Encephalopathy (BSE), U.S. protectionism and offshoring of jobs could result in the need for labour market adjustments and supports for transitions in some industries. The social fabric of Alberta is changing. The fast-growing population is aging and becoming more ethnically diverse with increased immigration. Despite the prosperity enjoyed by most Albertans, there are still people with incomes below the Market Basket Measure low-income threshold. There continues to be a need for greater labour force participation by groups under-represented in the workforce such as Aboriginal people and persons with disabilities. Also, the Government of Alberta continues to emphasize making government more efficient and effective and is striving to ensure the long-term sustainability of its programs and services.

Personnel Administration Office: The government's vision for the Alberta public service is "The Alberta public service is respected for its attitudes, knowledge and skills, its effective management of public policy and its dedication to achieving quality, affordable services for Albertans." Achieving this vision within a competitive labour market with changing demographic and economic trends presents challenges for human resource management.

Alberta Labour Relations Board: The Alberta labour relations field is a dynamic one that responds to changes in the economy, demographics, technology and other factors. The Board must respond to these changes while maintaining the underlying principles of Alberta's labour relations legislation. Specifically, the Board is currently meeting the challenges created by the *Labour Relations (Regional Health Authorities Restructuring) Amendment Act*, providing mediation and adjudication services for the affected parties as they deal with the transition from seventeen Regional Health Authorities to nine.

Appeals Commission for Alberta Workers' Compensation (Appeals Commission): The Appeals Commission provides a fair, independent and timely final level of appeal. While initial appeals being received are significantly above previous five-year averages and general administrative workloads continue to increase, the challenge is to provide timely, quality decisions based on a fair and accessible appeal process within the principles of natural justice.

The Ministry has identified significant opportunities arising from these challenges to focus on over the next three years:

DEPARTMENT

Human Resource Development

- To help develop Alberta's human resource capacity in order to realize the benefits which a skilled and productive workforce offers all Albertans.

The Department will place a greater emphasis on workforce development initiatives that acknowledge industry's need for greater access to skilled workers. In addition, the Department recognizes the importance of workforce productivity in keeping Alberta internationally competitive and will also ensure alignment of its objectives with trends in education, including apprenticeship training.

Partnerships

- To be a leader and innovator in developing strategic alliances and networks with others to address the people, skills and workplace agendas of the Department.

The Department will continue to consider a broad range of stakeholders as potential partners including industry, professional associations, unions, municipalities, other departments, Aboriginal governments and organizations, training providers, clients and others, and will design innovative and collaborative models to work with them.

Workplace

- To work across government and with external groups to ensure a fair, safe, healthy and balanced workplace.

The Department will continue to be an honest broker and respected voice on matters related to workplace health and safety, collective bargaining and employment standards for all Albertans.

Innovative Delivery

- To continue to pursue new and innovative ways of delivering programs and services.

The Department will take advantage of opportunities such as new technologies, integration and streamlining of policies, bundling of programs and services, outsourcing, effective resource allocation and partnerships in pursuing excellence in its business practices.

Sustainability

- To continue to support the government's sustainability agenda across various programs and services.

The Department's programs and services will continue to support the Government of Alberta's long-term overall objective of fiscal responsibility and the sustainability of programs and services.

PERSONNEL ADMINISTRATION OFFICE

Alberta Public Service

- To work collaboratively with ministries to develop innovative and leading human resource practices that effectively position the Alberta public service as an employer that offers a challenging, diverse and rewarding team environment, dedicated to making Alberta the best place to live, work and visit.

ALBERTA LABOUR RELATIONS BOARD

Labour Relations

- To continue to provide investigation, adjudication and mediation services to the Alberta labour relations community. (Services include education and consultation with stakeholders.)

APPEALS COMMISSION FOR ALBERTA WORKERS' COMPENSATION

Stakeholder Education

- To continue to work with stakeholders to enhance their understanding of the appeals process.

STRATEGIC PRIORITIES 2005-08

Through the Ministry's review of external and internal challenges, the following strategic priorities have been identified. These are in addition to the important ongoing core activities of the Ministry. The strategic priorities are the drivers of the Ministry's key initiatives and link to various Ministry goals as shown below:

DEPARTMENT

1. **Skills Shortages and Skills Deficits**

   Linkage: Goals 2, 3 and 4

   Promote and support strategies which will improve the skills of Alberta's workforce, workforce productivity, the short- and long-term supply of skilled labour and the labour force participation of Aboriginal peoples, persons with disabilities, immigrants, youth and older workers. Also, the Department will liaise with industry sectors (e.g., agriculture, forestry, oil and gas, and tourism) to develop Alberta's labour force.

2. **Leading in Learning and Skilled Workforce Cross-Ministry Initiative**

   Linkage: Goals 2, 3 and 4

   The Ministry co-champions the new Leading in Learning and Skilled Workforce cross-ministry initiative. The Ministry will work towards a future where human resource capital is enhanced.

3. **Strategic Alliances**

   Linkage: Goals 1, 2, 3 and 4

   Establish and maintain strategic alliances with key stakeholders to support the design and implementation of the Department's programs and services.

4. **Workplace Health and Safety**

   Linkage: Goals 3 and 4

   Develop and implement strategies and approaches which will continue to reduce the incidence of workplace injuries and diseases.

PERSONNEL ADMINISTRATION OFFICE

5. **Corporate Human Resource Development Strategy**

   Linkage: Goals 5 and 6

   The Corporate Human Resource Development Strategy is a Cross-Ministry Administrative Initiative and is a strategic priority. Initiatives under the strategy are focused on enhancing leadership capacity at all levels; attracting and retaining talent; fostering positive, safe and healthy environments, and helping employees achieve high performance.

ALBERTA LABOUR RELATIONS BOARD

6. **Labour Relations**

   Linkage: Goals 7, 8 and 9

   The Board will continue to meet the challenge of ensuring that Alberta's labour relations community is aware of the processes that are available to them, that these processes are communicated in an understandable manner and that these processes are carried out in a consistent and timely manner.

APPEALS COMMISSION FOR ALBERTA WORKERS' COMPENSATION

7. **Appeals**

   Linkage: Goals 10, 11 and 12

   The Appeals Commission will provide accessible and transparent appeals services in a timely manner while maintaining an uncompromised fairness of process.

CORE BUSINESSES, GOALS, STRATEGIES & PERFORMANCE MEASURES

Core Business One: People Investments

– Providing the foundations for people in need

GOAL ONE

Low-income Albertans can meet their basic needs

What it means

Albertans who are unable to provide for their basic needs will receive help. Government, community and business resources are available to assist those in need. The Department, through Alberta Works, provides financial assistance, health benefits, and child support services to low-income Albertans so they can meet their basic needs and be as independent as possible.

Strategies

1.1 Provide financial and health benefits, and child support services to meet the basic needs of low-income Albertans who are eligible to receive financial assistance.

1.2 Extend health benefits and child support services to former recipients of financial assistance so they can remain independent of financial assistance.

1.3 Provide low-income families with health benefits for their children and child support services so they do not become dependent on financial assistance.

1.4 Provide low-income Albertans experiencing family violence with financial benefits to relocate and/or establish themselves in the community.

Performance Measures	Last Actual (year)	Target 2005-06	Target 2006-07	Target 2007-08
1.a Percentage of Child Support Services clients for whom a support order or agreement is obtained.[1]	74% (2003-04)	80%	80%	80%
1.b Satisfaction of individuals with selected programs and services:				
• Income Support	70% (2003-04)	85%	85%	85%
• Alberta Child Health Benefit recipient families	99.5% (2002-03)	n/a[2]	95%	n/a[2]

[1] Income support program savings are maximized when child support arrangements are in place prior to Income Support file closure.

[2] Satisfaction survey conducted every two years.

A performance measure, "Percentage of Alberta Child Health Benefit (ACHB) parents who agree they are able to obtain health services they would not otherwise have been able to get for their children", will be added to Goal 1 once sufficient baseline data has been collected.

Supplemental Information	Last Actual (2003-04)	Forecast 2005-06	Forecast 2006-07	Forecast 2007-08
1. Caseloads (monthly average) Integrated Income Support:				
• Working - Supplement to Earnings	4,423	4,130	3,880	3,880
• People Expected to Work	15,540	12,370	11,950	11,950
• People Not Expected to Work[1]	9,299	11,170	11,170	11,170
• Widows' Pension[2]	1,970	1,520	–	–
• Learners[3]	25,412	25,265	25,265	25,265
Alberta Child Health Benefit (ACHB)	64,632	67,000	67,500	67,500
Alberta Adult Health Benefit (AAHB)	1,131	2,300	2,500	2,500
Child Support Services	6,606	6,760	6,605	6,605
2. Income Support cases (Expected to Work and Not Expected to Work) as a % of Alberta's Working Population (ages 15-64). 2003-04 Actual: 1.3%				

[1] Caseloads for 2006-07 include 330 cases, which were previously Widows' Pension clients.

[2] Current Widows' Pension clients grandfathered for two years.

[3] Includes full-time and part-time provincial and federal learners receiving income support and/or training allowance. Number of learners is the yearly number of students assisted, not a monthly average. These learners are in tuition-based training only.

Core Business Two: Skills Investments

– Helping people to be their best at learning and work

GOAL TWO

Albertans have the skills, supports and information they need to succeed in the labour market

What it means

Albertans are the province's most important resource. They will continue to acquire the knowledge and skills they need to identify and participate in future opportunities, and be self-reliant and contributing members of society. The Department, through Alberta Works and other programs, supports individual Albertans, including those with barriers to employment, to get the skills, services, and career and labour market information they need to find and keep a job.

Strategies

2.1 Provide programs and services to help Albertans develop skills, find and keep employment, manage their careers and adapt to the changing labour market.

2.2 Provide programs and services to assist youth, immigrants, Aboriginal people, older workers, persons with disabilities, and income support and employment insurance clients to develop skills to increase their labour force participation.

2.3 Develop and publish career and labour market information products and resources.

Performance Measures	Last Actual (2003-04)	Target 2005-06	Target 2006-07	Target 2007-08
2.a Percentage of participants employed post-intervention.	79%	70%	70%	70%
2.b Percentage of clients reporting satisfaction with the program/service.				
• Career Information				
– Career Development Information Services	83%	85%	85%	85%
– Career Development Workshops	89%	85%	85%	85%
– ALIS (Alberta Learning Information Service) website	88%[1]	85%	n/a[2]	n/a[2]
– Job Order Bank Services	81%[1]	n/a[3]	85%	n/a[3]
– Labour Market Information Centre Services	94%[1]	n/a[3]	95%	n/a[3]
– Materials and Resources	99%	95%	n/a[3]	95%
– Career Information Hotline	92%	95%	n/a[3]	95%
• Work Foundations	87%	85%	85%	85%
• Training for Work	87%	85%	85%	85%

[1] 2002-03 results.

[2] Satisfaction survey for ALIS website is conducted every three years.

[3] Satisfaction survey is conducted every two years.

The Student Funding Contact Centre will be added to measure 2.b once sufficient baseline data has been collected. A performance measure, "Percentage of participants who indicate their training helped prepare them for future employment", will be added to Goal 2 once sufficient baseline data has been collected.

Supplemental Information

1. Number of participants in Work Foundations/Training for Work programs and services.
2. Percentage of participants employed post-intervention by special group type.
3. Use of career and labour market information services.

GOAL THREE

Alberta has a productive workforce that meets the needs of the economy today and in the future

What it means Alberta has a growing and changing economy where employers are aware of the challenges to remain globally competitive and have an increasingly productive workforce. The Department works collaboratively with industry, partners and other governments to assess and anticipate labour market trends. The Department also works with them to address issues related to human resource development, labour shortages, skills deficits, immigration policy, workforce planning and productivity.

Strategies

3.1 Share information with business, industry, communities and other jurisdictions on significant labour market trends and issues as well as the knowledge and skills that will be required in the workplace.

3.2 Continue to implement *Prepared for Growth: Building Alberta's Labour Supply*.

3.3 Develop alliances at the local, provincial, national and international level that will contribute to human resource development.

3.4 Co-champion the Government of Alberta's *Leading in Learning and Skilled Workforce* Cross-Ministry Initiative.

3.5 Work with the Apprenticeship Program to encourage youth participation in apprenticeship programs and increase completion rates of program participants.

3.6 Align immigration policy and programs to better reflect Alberta's economic and social priorities.

3.7 *(Key Corporate Initiative - Skills Shortages Strategy)* Develop and implement strategies to address Alberta's skills shortages, skills deficits and workforce productivity.

3.8 *(Key Corporate Initiative - Partnerships)* Implement partnership model(s) which increase staff capacity to develop and maintain strategic alliances.

Performance Measure	Last Actual (2003)	Target 2005-06	Target 2006-07	Target 2007-08
3.a Inter-provincial rank of labour force participation (Number represents inter-provincial ranking where #1 is the highest in Canada)	#1	#1	#1	#1

A performance measure, "Percentage of employers who reported no positions vacant for over four months", will be added to Goal 3 once sufficient baseline data has been collected.

Supplemental Information

1. Number of occupational groupings that are in a skills shortage situation as defined by an unemployment rate below 3%.
2. Broad Occupational Categories with an unemployment rate below 3%.
3. Labour productivity: Inter-provincial rank of real GDP in dollars per hour worked.

Core Business Three: Workplace Investments

– Supporting workplaces to make Alberta prosperous

GOAL FOUR

Alberta has a fair, safe and healthy work environment

What it means Albertans require fair, safe and healthy workplaces. The Department helps organizations develop positive labour-management relationships through better communication, problem solving and cooperation. The Department also promotes, regulates and provides information on workplace health and safety, and fair and balanced employment standards and practices. In addition, the Department ensures professional associations are governed in the public interest.

Strategies

4.1 Support Alberta's workplaces to resolve workplace issues effectively by providing mediation, arbitration and facilitation services.

4.2 Implement approaches to enhance compliance with employment standards and workplace health and safety.

4.3 Review workplace legislation to ensure it is current and relevant to Alberta's workplaces, including issues arising from the MLA *Labour Relations Code* Review.

4.4 Continue to monitor legislation governing professions and occupations to ensure it is sensitive to the needs of professional and occupational associations and stakeholders.

4.5 Promote access to employment opportunities by reducing or eliminating labour mobility barriers.

4.6 Provide Albertans with access to workplace health and safety and employment standards information.

4.7 *(Key Corporate Initiative–Work Safe Alberta)* Develop new approaches and measurement tools to further improve workplace safety.

Performance Measures	Last Actual (year)	Target 2005-06	Target 2006-07	Target 2007-08
4.a Lost-Time Claim Rate (LTC)[1]: number of lost-time claims per 100 person-years worked.	2.9 (2003)	2.0	2.0	2.0
4.b Percentage of collective bargaining agreements settled without a work stoppage (strike or lockout).	99.3% (2003-04)	98.0%	98.0%	98.0%
4.c Satisfaction of individuals and organizations which have used selected workplace programs and services:				
• Workplace Health and Safety Contact Centre	98%	90%	n/a[2]	90%
• Employment Standards Contact Centre	97% (2003-04)	90%	n/a[2]	90%

[1] The Lost-Time Claim Rate provides an estimate of the probability of disabling injury or disease to a worker during a period of one year's work. The lower the Lost-Time Claim Rate, the lower the probability of worker injury or disease.

[2] Satisfaction survey is conducted once every two years.

Performance measures for "Annual change in the number of lost-time claims", "Satisfaction with Mediation Services", and "Percentage of employers whose employment practices resulted in no complaints being registered with Employment Standards", will be added to Goal 4 once sufficient baseline data has been collected.

Supplemental Information

1. Percentage change in the Lost-Time Claim Rate for targeted employers - employers with a poor health and safety record.
2. Percentage of the public aware of workplace health and safety.
3. Percentage change in the number of Certificate of Recognition (COR) holders.
4. Lost-Time Claim Rate for Certificate of Recognition (COR) holders compared to non-COR holders within selected industry sectors.
5. Use of workplace information services.

Core Business Four: Human Resource Management

– Providing strategic leadership of human resource management in the Alberta public service

GOAL FIVE

An integrated, effective and enabling human resource management framework in the Alberta public service

What it means A comprehensive policy framework for human resource management enables a positive and productive working environment and accountability for the management of human resources in the Alberta public service. The framework provides a corporate approach that is established in collaboration and consultation with stakeholders. It includes the areas of benefits, compensation, classification, labour relations, collective bargaining, staffing, workforce development and workplace health. Functional experts provide consulting services to ministries to support the effective implementation of human resource initiatives. Information technology tools and strategies are sought out and used to leverage the effectiveness of human resource programs.

Strategies

5.1 Develop and maintain comprehensive human resource policies.

5.2 Address emerging human resource trends and issues.

Performance Measures	Last Actual (2002-03)	Target 2005-06	Target 2006-07	Target 2007-08
5.a Client satisfaction with human resource strategies and policy frameworks.	81%	n/a[1]	85%	n/a[1]
5.b Client satisfaction with working relationships with the Personnel Administration Office.	90%	n/a[1]	90%	n/a[1]

[1] Satisfaction survey completed every two years.

GOAL SIX

6 An engaged and healthy public service that is positioned to meet emerging and diverse government goals

What it means The public service is dedicated to superior client service and business excellence in delivering programs and services to Albertans. The ability to attract, engage, develop and retain skilled and knowledgeable employees is critical to achieving the goals of government. The overall productivity and success of employees is supported through a healthy and safe work environment, opportunities for input and involvement and ongoing recognition for a job well done. Addressing issues of work/life balance and building effective working relationships contributes to a positive work environment. A strong commitment to building capacity and continuous learning ensures there are talented people to meet the challenges of today and the future.

Strategies

6.1 Attract and retain talent.

6.2 Foster continuous learning and build employee capacity.

6.3 Support and enhance employee performance.

6.4 Foster a positive, safe and healthy work environment.

Performance Measures	Last Actual (2003-04)	Target 2005-06	Target 2006-07	Target 2007-08
6.a Percentage of employees who are satisfied with their employment in the Alberta public service.	80%	83%	85%	85%
6.b Alberta public service Lost-Time Claim Rate (per 100 person-years worked) - data based on calendar year.	1.8 (2003)	1.0	1.0	1.0

Core Business Five: Labour Relations - Adjudication, Investigations and Mediation

– *Impartial application of Alberta's labour laws*

GOAL SEVEN

7 The Alberta labour relations community receives timely, effective and efficient services

What it means It is important that labour relations matters be dealt with as quickly as possible to ensure situations do not grow into larger more complicated issues. The Alberta Labour Relations Board ensures the effectiveness of the investigation process.

Strategies

7.1 Investigate applications in a timely and accurate manner to ensure early resolution of differences.

Performance Measure	Last Actual (2003-04)	Target 2005-06	Target 2006-07	Target 2007-08
7.a Average number of days from the acceptance of an application to the date of the first hearing.	50	46	44	43

GOAL EIGHT

Promote use of Alternative Dispute Resolution methods to solve issues before reaching formal hearings

What it means Facilitated settlements help build effective relationships. In many applications, the Alberta Labour Relations Board works with the parties to help settle disputes before they get to hearing.

Strategies

8.1 Ensure that Board officials develop and maintain the proper facilitation skills required and that these techniques and skills are applied to all appropriate applications.

Performance Measure	Last Actual (2003-04)	Target 2005-06	Target 2006-07	Target 2007-08
8.a Percentage of applications, with Board involvement, settled before reaching a formal hearing[1]	55%	55%	56%	57%

[1] Certifications and Revocations are not included as they are mandated to go to hearing if applicant demonstrates sufficient statutory requirements. However, it is common for the numerous and sometimes complicated issues relating to these applications to benefit from Board settlement efforts.

GOAL NINE

Make clear and timely decisions for the parties to quickly implement the resolution

What it means It is important for labour relations decisions to be well reasoned and researched, but this must be tempered by the needs of the parties to have issues resolved quickly. The Alberta Labour Relations Board balances the needs for accuracy with the effectiveness of the decision-making process and the needs of the parties.

Strategies

9.1 Render decisions within 90 calendar days from the completion of the hearing.

9.2 Render all decisions within 180 calendar days from the completion of the hearing(s).

Performance Measures	Last Actual (2003-04)	Target 2005-06	Target 2006-07	Target 2007-08
9.a Percentage of decisions rendered within the prescribed number of calendar days from the completion of the hearing(s).	71%	85%	85%	85%
9.b Percentage of decisions rendered within 180 calendar days from the completion of the hearing.	95%	100%	100%	100%

Core Business Six: Appeal Service from Workers' Compensation Decisions

– Hearing worker and employer appeals arising from WCB review body decisions

GOAL TEN — Provide a timely appeal service

What it means Appeals need to be decided within reasonable time limits giving consideration to the varying complexity of individual appeals.

Strategies

10.1 Establish appeal processing mechanisms based on different streams of appeals (i.e., standard appeals and complex appeals).

10.2 Ensure all parties understand their role and responsibilities in appeal processing and that their responsibilities are completed to ensure hearing readiness.

Performance Measure	Last Actual (2003-04)	Target 2005-06	Target 2006-07	Target 2007-08
10.a Average number of days of processing time required by the Appeals Commission from the date the appeal is received until the appeal is finalized:				
• Standard Appeals	202[1]	190	170	145
• Complex Appeals	202[1]	242	230	210

[1] These figures reflect combined standard and complex appeals.

GOAL ELEVEN — Provide fair decisions on appeals

What it means Quality and consistency of decisions and fairness of processes are indicators of the effectiveness of the appeal system and are important, as the Appeals Commission is the final level of appeal. The fair and consistent application of legislation, policy and the principles of natural justice ensures administrative practices and decisions are upheld on review.

Strategies

11.1 Continue to build and develop the competency base of the Appeals Commission through training and effective recruitment.

Performance Measure	Last Actual (2003-04)	Target 2005-06	Target 2006-07	Target 2007-08
11.a Percentage of the total number of Appeals Commission decisions issued that are either not challenged or are not overturned upon review by the Courts, the Ombudsman or by the Appeals Commission on reconsideration	98.3%	98.0%	98.0%	98.0%

GOAL TWELVE

Provide accessible and transparent appeal services

What it means The rules, practices and procedures used in the appeal process by the Appeals Commission must be documented, clear and available for those who are or who may chose to participate in an appeal. The Appeals Commission works to improve understanding and readiness of the parties through education and the provision of information.

Strategies

12.1 Ensure accurate, informative and up to date information that is available and provided through various means including publications and the Appeals Commission Web site.

12.2 Continue the publication of Appeals Commission decisions.

Performance Measures

Two performance measures, "Satisfaction with accessibility of information and services" and "Satisfaction with transparency of procedures and policies used", will be added to Goal 12 once sufficient baseline data has been collected.

EXPENSE BY CORE BUSINESS

(thousands of dollars)

	Comparable 2003-04 Actual	Comparable 2004-05 Budget	Comparable 2004-05 Forecast	2005-06 Estimates	2006-07 Target	2007-08 Target
People Investments	408,348	404,049	431,421	425,525	417,450	417,447
Skills Investments	294,663	293,445	283,455	298,751	298,993	299,146
Workplace Investments	24,161	23,477	26,266	26,642	26,653	26,653
Human Resource Management	11,979	11,344	11,344	15,536	19,366	19,366
Labour Relations - Adjudication	1,508	1,699	1,699	1,545	1,545	1,545
- Investigations / Mediation	1,425	1,147	1,147	1,316	1,316	1,316
Workers' Compensation Appeals	6,097	6,937	6,937	8,237	8,744	9,018
Salary Contingency *	-	-	20,000	-	-	-
MINISTRY EXPENSE	748,181	742,098	782,269	777,552	774,067	774,491

* $20,000,000 will be allocated to departments, as required, to pay for higher-than-budgeted salaries, wages and employee benefit costs.

MINISTRY STATEMENT OF OPERATIONS

(thousands of dollars)

	Comparable 2003-04 Actual	Comparable 2004-05 Budget	Comparable 2004-05 Forecast	2005-06 Estimates	2006-07 Target	2007-08 Target
REVENUE						
Internal Government Transfers	3,600	20,233	20,233	11,769	11,769	11,769
Transfers from Government of Canada	220,369	219,461	212,267	217,113	213,725	213,979
Premiums, Fees and Licences	290	264	300	300	300	300
Other Revenue	17,605	18,662	21,162	23,687	24,194	24,368
MINISTRY REVENUE	241,864	258,620	253,962	252,869	249,988	250,416
EXPENSE						
Program						
Income Supports (Income and Health Benefits)	291,320	280,613	305,043	295,143	290,908	290,908
Widows' Pension	6,589	6,800	6,458	6,246	-	-
Alberta Child Health Benefit	20,953	23,027	22,381	23,720	25,168	25,168
Alberta Adult Health Benefit	3,894	4,246	7,394	8,869	9,877	9,877
People Investments - Support Services	70,740	74,708	75,010	76,376	76,454	76,454
Career Information	46,716	41,052	43,334	42,699	42,699	42,699
Income Supports for Learners (Income and Health Benefits)	88,724	81,744	78,255	79,929	79,928	79,928
Work Foundations	32,380	34,660	30,310	35,577	35,577	35,577
Training for Work	81,333	88,920	84,684	92,355	92,368	92,368
Workforce Partnerships	2,237	2,538	2,242	2,986	3,086	3,236
Skills Investments - Support Services	33,236	33,898	34,694	34,573	34,580	34,580
Workplace Relationships	1,852	2,210	2,251	2,246	2,246	2,246
Workplace Health and Safety	14,649	13,670	16,316	16,522	16,522	16,522
Employment Standards	5,157	5,329	5,361	5,497	5,497	5,497
Workplace Investments - Support Services	1,680	1,418	1,418	1,429	1,429	1,429
Labour Relations and Adjudication	2,933	2,846	2,846	2,861	2,861	2,861
Personnel Administration Office	8,413	8,709	8,709	12,901	16,731	16,731
Workers' Compensation Appeals	6,097	6,937	6,937	8,237	8,744	9,018
Ministry Support Services	24,730	26,114	25,967	26,727	26,733	26,733
Valuation Adjustments and Other Provisions	4,448	2,659	2,659	2,659	2,659	2,659
Salary Contingency *	-	-	20,000	-	-	-
MINISTRY EXPENSE	748,181	742,098	782,269	777,552	774,067	774,491
Gain (Loss) on Disposal of Capital Assets	-	-	-	-	-	-
NET OPERATING RESULT	(506,317)	(483,478)	(528,307)	(524,683)	(524,079)	(524,075)

* $20,000,000 will be allocated to departments, as required, to pay for higher-than-budgeted salaries, wages and employee benefit costs.

CONSOLIDATED NET OPERATING RESULT

(thousands of dollars)

	Comparable 2003-04 Actual	Comparable 2004-05 Budget	Comparable 2004-05 Forecast	2005-06 Estimates	2006-07 Target	2007-08 Target
Ministry Revenue	241,864	258,620	253,962	252,869	249,988	250,416
Inter-ministry consolidation adjustments	(3,600)	(20,233)	(20,233)	(11,769)	(11,769)	(11,769)
Consolidated Revenue	238,264	238,387	233,729	241,100	238,219	238,647
Ministry Program Expense	748,181	742,098	782,269	777,552	774,067	774,491
Inter-ministry consolidation adjustments	-	-	-	-	-	-
Consolidated Program Expense	**748,181**	**742,098**	**782,269**	**777,552**	**774,067**	**774,491**
Gain (Loss) on Disposal of Capital Assets	-	-	-	-	-	-
CONSOLIDATED NET OPERATING RESULT	(509,917)	(503,711)	(548,540)	(536,452)	(535,848)	(535,844)

APPENDIX

VISION AND MISSION STATEMENTS

DEPARTMENT OF HUMAN RESOURCES AND EMPLOYMENT

VISION	MISSION
Alberta works because we invest in people	To provide a continuum of services and information that enables individuals to succeed in the changing workforce, fosters safe and healthy workplaces, and assists people in need.

PERSONNEL ADMINISTRATION OFFICE

VISION	MISSION
PAO - Building a strong public service	To provide corporate human resource strategies, policy frameworks and strategic support services that enable ministries to fulfill their business plans and achieve government's vision of the Alberta public service.

ALBERTA LABOUR RELATIONS BOARD

VISION	MISSION
A fair and equitable labour relations climate in Alberta	To administer, interpret and enforce Alberta's collective bargaining laws in an impartial, knowledgeable, efficient, timely and consistent way. It will do this by: 1. Educating the labour relations community and the public of their statutory rights and obligations; 2. Developing policies and processes that will assist the parties to prevent disputes or resolve their differences over these rights and obligations without resorting to litigation; and 3. Providing timely, appropriate, impartial resolution of those differences.

APPEALS COMMISSION FOR ALBERTA WORKERS' COMPENSATION

VISION	MISSION
The leader in innovative appeal services	To provide a timely, fair and independent appeals process consistent with legislation, policy and the principles of natural justice.